

# CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

## S U M M A R Y

<b>Development</b>	Page	Actual YTD June 2007	Budget 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected Total
Springbrook Creek Wetland and Habitat Mitigation Bank	4	4	232	100	100	100	100	100	100	600
Storm System Improvement and Replacement	6	78	1,585	2,150	1,200	1,250	1,800	250	550	7,200
Springbrook Creek Improvements	10	145	1,420	-	-	-	-	-	200	200
Cedar River Basin Green River Ecosystem Restoration	12	-	-	-	-	-	150	700	-	850
May Creek Basin Plan CIP Implementation	14	2	18	135	350	10	10	10	10	525
	16	14	190	-	-	-	-	-	-	-
<b>Total</b>		<b>243</b>	<b>3,445</b>	<b>2,385</b>	<b>1,650</b>	<b>1,360</b>	<b>2,060</b>	<b>1,060</b>	<b>860</b>	<b>9,375</b>

  

<b>Major Maintenance</b>	Page	Actual YTD June 2007	Budget 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected Total
Small Drainage and Emergency Storm Projects	18	38	378	250	260	250	250	250	250	1,510
Lower Cedar River Sediment Management	20	80	425	425	300	250	250	600	1,400	3,225
<b>Total</b>		<b>117</b>	<b>803</b>	<b>675</b>	<b>560</b>	<b>500</b>	<b>500</b>	<b>850</b>	<b>1,650</b>	<b>4,735</b>

  

<b>Regulatory Compliance</b>	Page	Actual YTD June 2007	Budget 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected Total
Surface Water Utility Plans and Programs	22	160	682	240	140	140	140	140	290	1,090
Storm System Field Mapping Project (NPDES)	24	-	-	227	227	226	-	-	-	680
<b>Total</b>		<b>160</b>	<b>682</b>	<b>467</b>	<b>367</b>	<b>366</b>	<b>140</b>	<b>140</b>	<b>290</b>	<b>1,770</b>

  

<b>Total Six-Year Project Costs</b>		<b>520</b>	<b>4,930</b>	<b>3,527</b>	<b>2,577</b>	<b>2,226</b>	<b>2,700</b>	<b>2,050</b>	<b>2,800</b>	<b>15,880</b>
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## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### S U M M A R Y

<b>Projects Introduced in 2007 included above</b>	Actual YTD June 2007	Budget 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected Total
Dayton NE & NE 22nd Storm System	-	-	300	-	-	-	-	-	300
Storm System Field Mapping Project (NP)	-	-	227	227	226	-	-	-	680
<b>Total</b>	-	-	<b>527</b>	<b>227</b>	<b>226</b>	-	-	-	<b>980</b>

<b>Related Debt</b>	Actual 2007	Budget 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected Total
Bonds	424	424	423	471	493	542	539	546	3,014
Public Works Trust Fund Loans	46	46	46	46	45	45	44	44	270
<b>Total</b>	<b>470</b>	<b>470</b>	<b>469</b>	<b>517</b>	<b>538</b>	<b>587</b>	<b>583</b>	<b>590</b>	<b>3,284</b>

<b>Summary of Funding Sources</b>	Projected 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected Total
Operating	958	376	394	513	451	504	3,196
Bond/Loans	1,497	1,433	1,180	1,458	1,066	1,624	8,259
SDC/SAD	828	596	474	648	471	616	3,633
Undetermined	243	172	178	81	62	56	792
<b>Total</b>	<b>3,527</b>	<b>2,577</b>	<b>2,226</b>	<b>2,700</b>	<b>2,050</b>	<b>2,800</b>	<b>15,880</b>

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## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### Project Title: Springbrook Creek Wetland and Habitat Mitigation Bank

Project Type: Development (WO# 65119)

Total Anticipated Project Cost: \$ 1,044

**Project Description:** This project consists of developing a plan, creating, restoring, and enhancing wetlands in partnership with WSDOT, on approximately 130 total acres in the valley adjacent to Springbrook Creek. Project detailed on page 5.

Budget Overview		Budget	YTD Actual	Remaining
2006		181	98	83
2007 Adopted Budget		150		
Plus: Carryforward Funds	+/-	82		
Mid Year Adjustments	date +/-			
2007 Adjusted Budget		232		232

### Summary of Progress & Changes

The construction of the project was started by WSDOT in the Spring of 2007, and will continue through 2008. The 2007 construction includes work on Unit A, including the Springbrook Trail, work on Unit B, and grading and excavation on Units C and E.

Activity			Life to Date Project Total	P r o j e c t e d					
	Through 2006	June 2007 YTD		2008	2009	2010	2011	2012	2013
Expenditures	212	4	216	100	100	100	100	100	100
Revenues:									
Operating	100	200	299	11	13	16	19	22	18
Bonds/Loans	47		47	61	61	59	54	52	58
SDC/SAD	66	32	99	24	24	22	24	23	22
Other <sup>n</sup>			-	4	2	3	3	3	2
Total Revenues	213	232	445	100	100	100	100	100	100
Funds Available			229						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### **Project Title: Springbrook Creek Wetland and Habitat Mitigation Bank**

**Project Type: Development (WO# 65119)**

**Total Anticipated Project Cost: \$ 1,044**

The project allows an alternative to on-site mitigation for private and public projects (City or WSDOT) with wetland impacts that require mitigation per City Code to achieve a no-net loss of wetland functions and values. The project will also improve flood storage capacity along Springbrook Creek, improve water quality, fish and wildlife habitat, and provide economic benefits by allowing private development to fill low quality wetland on their property in exchange for purchasing credits from the Wetland Bank. This allows those private properties to develop more area, which will create higher valued developments, increase property values, and create more jobs, thereby increasing the City's revenues. The funding is for the City's share to work with WSDOT as defined in the Wetland Mitigation Bank Agreements. The construction will occur in 2007-2008, and there will be a 10 year monitoring period to verify whether performance standards have been met to allow for the release of wetland mitigation credits that can be used by the City and WSDOT. The estimated total project cost for this 6 year planning period is \$600,000.

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### Project Title: Storm System Improvement and Replacement

Project Type: Major Maintenance (50%) and Development (50%)

Total Anticipated Project Cost: \$ 17,211

**Project Description:** The following storm system improvement and replacement projects consist of installing new and replacing existing storm system infrastructure to solve existing problems and to serve future growth. The projects include replacing existing storm pipes and catch basins, installing new stormwater conveyance systems, installing regional detention and water quality facilities, replacing existing or installing new stormwater pump stations, and any other improvements that are needed to manage current and future stormwater runoff in the city. The projects prevent flooding, improve water quality, and will help the City meet State and Federal regulatory requirements. See individual project descriptions on the following pages.

Budget Overview		Budget	YTD Actual	Remaining
2006		1,671	205	1,466
2007 Adopted Budget		125		
Plus: Carryforward Funds	+/-	1,460		
Mid Year Adjustments				
2007 Adjusted Budget		1,585		1,585

### Summary of Progress & Changes

The construction of NE 26th St/Park Pl. N Storm project and the Renton Village Storm System Improvement project were completed in 2007. The Lake Ave. S/Rainier Ave. S Storm System Replacement design was delayed until the fall of 2007 and will continue into 2008, due to the need to transfer funding the SW 34th St. Culver Replacement project. The design and construction of the Shattuck Ave. S Storm System Improvement Project, the Gypsy Basin/Ripley Ln. Storm project, and Dayton Ave. NE/NE 22nd Storm Project will be completed in 2008.

Activity			Life to Date Project Total	P r o j e c t e d					
	Through 2006	June 2007 YTD		2008	2009	2010	2011	2012	2013
Expenditures	8,426	78	8,504	2,150	1,200	1,250	1,800	250	550
Revenues:									
Operating	3,960	95	4,055	753	156	200	342	55	99
Bonds/Loans	1,854	1,490	3,344	795	732	737	972	130	319
SDC/SAD	2,612		2,612	516	288	275	432	57	121
Other <sup>n</sup>			-	86	24	38	54	8	11
Total Revenues	8,426	1,585	10,011	2,150	1,200	1,250	1,800	250	550
Funds Available			1,507						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### **Project Title: Storm System Improvement and Replacement**

**Project Type: Major Maintenance (50%) and Development (50%)**

**Total Anticipated Project Cost: \$ 17,211**

#### **Renton Village Storm System Improvement Project (WO# 65425):**

The project consists of planning, design, and construction of a storm system to increase capacity to convey off-site runoff through the Renton Village site to Rolling Hills Creek. An existing 72-inch storm system currently connects to a 48-inch storm system, which surcharges and causes flooding during larger storm events due to the capacity restriction. The project consisted of installing approximately 600 linear feet of 72-inch storm line and channel improvements to prevent surcharging of the storm system in accordance with City design standards. Project construction was completed in 2007. No new additional funding is requested for this 6 year planning period.

#### **NE 5th St. and Edmonds Ave. NE Storm System Improvements (WO# 65008):**

Project consists of replacing 3,200 linear feet of existing 15-inch to 18-inch storm system, with new 18-inch to 30-inch storm system. The improvements will occur from NE 5th Pl. and Harrington Ave. NE, down NE 5th Pl., Edmonds, Camas, N 6th Pl., Aberdeen Ave. NE to NE 7th St. There are areas of localized flooding caused by lack of system capacity. Surcharging of the storm system has occurred during storm events. The basin hydrologic and hydraulic analysis shows that the existing system lacks capacity, which results in the flooding of private property and streets. The project will be designed and completed by City staff in 2010 with construction scheduled for 2011. The estimated total project cost for this 6 year planning period is \$950,000.

#### **Shattuck Ave. S Storm System Improvement Project (S 7th St. to S 4th Pl.) (WO# 65440):**

The project consists of replacing approximately 1,100 linear feet of existing 12 to 24-inch storm system in Shattuck Ave. S between S 7th St. and S 4th Pl., with a new 48-inch storm system. The proposed project will re-route flows that currently drain to the Rainier Pump Station to the SW 7th St. storm system as part of the Rainier Ave TIP. This would reduce flows and capacity problems at the Rainier Pump Station and the downstream flooding problems in the Hardie Ave. storm system, and reduce cost to the Rainier Ave TIP. The project is an element of a series of storm system improvements that will better serve the south Renton and downtown areas. The schedule of improvements to be funded by the Surface Water Utility will need to be coordinated with planned City Transportation Improvement in the project area. Project preliminary design was started in 2007 by Transportation with construction programmed for 2008. The estimated total project cost for this 6 year planning period is \$800,000.

#### **N 26th St. & Park Place N Storm Improvements (WO# 65330):**

The project includes constructing a new storm system to Lake Washington Boulevard to serve the N 26th St. and Park Pl. N area. The existing storm system dead ends at the top of a slope and overflows down a steep slope when it rains. The project design and permitting started in 2005 and was completed in 2006. Project construction was delayed due to not securing an easement needed for the project construction from a private property owner. Construction was completed in 2007. No additional funding requested for this project in this 6 year planning period.

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### **Project Title: Storm System Improvement and Replacement**

**Project Type: Major Maintenance (50%) and Development (50%)**

**Total Anticipated Project Cost: \$ 17,211**

#### **Gypsy Basin/Ripley Lane Storm System Improvement Project (WO# 65365):**

The project will include the replacement of the existing culvert crossing from the east side of Ripley Lane N and the BNSF railroad right-of-way with three 48-inch culverts, which will connect into a 60-inch storm system on the Seahawk Headquarters and Training Facility site. The project will be done in coordination with WSDOT, the Seahawks, and City Transportation planned improvements to Ripley Lane N. The Surface Water Utility will fund the construction of the improvements, along with the City's share of the cost for the oversizing improvements on the Seahawk site. WSDOT will also participate in a cost sharing agreement with the City on the project, since the system is being designed to accommodate the future condition runoff that includes their future I-405 project improvements that will discharge runoff into the new regional storm water conveyance system. Design started in 2007 and was funded out of the Transportation TIP with the \$146,000 Port Quendall HUD Grant. The design, permitting, and construction of the improvements are programmed to be completed in 2008. The estimated total project cost for this 6 year planning period is \$900,000.

#### **Monroe Ave. NE & N 2nd St. Infiltration System Improvements (WO# 65255):**

The project includes the design and construction of an additional infiltration system to increase the size of an existing infiltration system near the City Shops. The existing infiltration system is undersized, which causes upstream flooding during large storm events. The City currently has a 5 year easement to discharge storm water during extreme events into the Upper Balch Pit to prevent flooding. The project final design will start in 2009 with construction scheduled for 2010, if the overflow easement is not renewed by the property owner. The estimated total project cost for this 6 year planning period is \$1,300,000.

#### **Hardie Ave. SW Underpass Storm System Improvement (WO# 65385):**

The project includes the replacement of approximately 2,400 linear feet of 36 to 48-inch storm system, between Hardie Ave. SW to SW 7th St., with a larger storm system or a parallel storm system. Alternative pipe alignment, the installation of a pump station, or other options that could solve the flooding problem will be considered during the project design phase. The project design will start in 2009 and construction will occur in 2011. The schedule of improvements to be funded by the Surface Water Utility will need to be coordinated with planned City Transportation Improvement in the project area. The estimated total project cost for this 6 year planning period is \$1,300,000.

#### **East Valley Road Storm System Improvements (WO# 65375):**

The project includes replacing the existing storm system along the East Valley Rd. between SW 29th St. and SW 23rd St. with a new 48-inch storm system. The new storm system will discharge into the SW 23rd St. Channel, which flows to Springbrook Creek. The project design will start in 2013 and construction will occur in future years. The project schedule and improvements may change depending upon the schedule and scope of improvements planned by WSDOT as part of the I-405/SR-167 project. The estimated total project cost for this 6 year planning period is \$100,000.

#### **SW 43rd St./Lind Ave. SW Storm System Improvements (WO# 65270):**

The project includes constructing approximately 3,500 feet of a new 84-inch diameter storm system along Lind Ave. SW, from SW 43rd St. to SW 39th St., and then along SW 39th St. from Lind Ave. to a new outfall into Springbrook Creek. The estimated total project cost is \$3,100,000. Within this 6 year planning period, only \$700,000 is programmed for design starting in 2012.



## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### **Project Title: Storm System Improvement and Replacement**

**Project Type: Major Maintenance (50%) and Development (50%)**

**Total Anticipated Project Cost: \$ 17,211**

#### **Lake Ave. S/Rainier Ave. S Storm System Replacement Project (WO# 65445):**

The project consists of replacing approximately 700 linear feet of existing 24-inch storm system that is located in an easement across the Safeway parking lot from the intersection of S 2nd St. and Lake Ave. S to the intersection of S 3rd St. and Rainier Ave. S. The existing storm line was TV inspected and found to have structural problems and needs to be replaced. The proposed project will replace the existing storm system with new pipe that is sized to convey future land use condition runoff to prevent upstream flooding. The project is an element of a series of storm system improvements that will better serve the south Renton and downtown areas. Project design and permitting is scheduled to start in 2007 with construction programmed for 2009. The total estimated project cost is \$895,000. The estimated total project cost for this 6 year planning period is \$850,000.

#### **Dayton Ave NE & NE 22nd St Storm System Improvement Project (WO#65450):**

The Dayton Ave. NE and NE 22nd St. Drainage Improvement project is intended to collect runoff from Dayton Ave. NE and NE 22nd St., route the runoff behind the residence of 2302 Camas Ave., and discharge into the Camas Ave. storm system. System infrastructure improvements will include collection and conveyance piping, catch basins, and connections to existing downstream facilities. Surface water runoff from the tributary area around Dayton Ave. NE and NE 22nd St., west of Edmonds Ave. NE, drains to dead end streets and flows onto private property. This has resulted in flooding around at least two homes during moderate to large storm events. The flooding has increased over time due to additional development occurring in the drainage basins. The design of the project started in 2007 with funding from the Small Drainage Problems Program account. The project construction is programmed for 2008 with the estimated total project cost for this 6 year planning period is \$300,000.

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### Project Title: Springbrook Creek Improvements

Project Type: Major Maintenance (50%) & Development (50%)

Total Anticipated Project Cost: \$ 2,227

**Project Description:** These are projects identified in the adopted East Side Green River Watershed Plan. The projects will solve existing and future flooding problems, improving water quality and fish habitat. The locations of these projects are in the Renton Green River Valley between SW 16th St. to the north and SW 43rd St. to the south, along Springbrook Creek. The projects include replacing and enlarging existing road culvert crossings, localized removal of sediments and other improvements. Descriptions of the various projects follow on page 11.

Budget Overview		Budget	YTD Actual	Remaining
2006		255	183	72
2007 Adopted Budget		1,300		
Plus: Carryforward Funds		+/- 70		
Mid Year Adjustments		April 2007 +/- 50		
2007 Adjusted Budget		1,420		1,420

### Summary of Progress & Changes

The final design, permitting, and construction of the SW 34th St. Culvert Replacement project was completed in 2007. The design for the Oakesdale Ave. SW culvert replacement project is programmed to start in 2013. The Black River Pump Station Forebay and Springbrook Creek Sediment Removal project design is programmed to start in 2013.

Activity			Life to Date Project Total	P r o j e c t e d					
	Through 2006	June 2007 YTD		2008	2009	2010	2011	2012	2013
Expenditures	607	145	752	-	-	-	-	-	200
Revenues:									
Operating	285	114	399	-	-	-	-	-	36
Bonds/Loans	134	1,306	1,440	-	-	-	-	-	116
SDC/SAD	188		188	-	-	-	-	-	44
Other <sup>n</sup>			-	-	-	-	-	-	4
Total Revenues	607	1,420	2,027	-	-	-	-	-	200
Funds Available			1,275						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### **Project Title: Springbrook Creek Improvements**

**Project Type: Major Maintenance (50%) & Development (50%)**

**Total Anticipated Project Cost: \$ 2,227**

#### **SW 34th St. Culvert Replacement Project (WO# 65370):**

Replacement of the existing culverts at SW 34th St./Springbrook Creek with a larger 4-sided box culvert. The larger structure will improve conveyance capacity, reduce upstream flooding, and improve fish passage. The project design and permitting was started in 2005, with final design and permitting to be completed in early 2007. The project construction was completed in the Fall of 2007. No additional funding is programmed for this 6 year planning period.

#### **Oakesdale/SW 41st St. Culvert Replacement (WO# 65390):**

The project includes installing two additional 6-foot diameter culverts and rehabilitating the existing four culverts, or installing a completely new structure box culvert or larger culvert structure. The project will increase capacity and prevent flooding of Oakesdale at the crossing and it will improve fish passage. The project design will start in 2013. Project construction would be scheduled in future years after 2013. The estimated total project cost for this 6 year planning period is \$100,000.

#### **Forebay and Springbrook Creek Sediment Removal Project (WO# 65335):**

Develop a comprehensive plan for operation of the Black River Pump Station and the constructed upstream flood storage pond (forebay) area. The recommended action considers removal of sediments that have accumulated in the forebay area upstream of the pump station. Maintenance activity will fulfill the City's obligation to remove sediments from the previously constructed channels in accordance with maintenance agreements signed with the Natural Resources Conservation Service. Project design will start in 2013. The estimated total project cost for this 6 year planning period is \$100,000.

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### Project Title: Cedar River Basin

Project Type: Major Maintenance (50%) and Development (50%)

Total Anticipated Project Cost: \$ 1,075

**Project Description:** The following project is identified in the Cedar River Basin Plan to solve existing and future surface water management problems (flooding, water quality, and habitat). The project will solve existing, and prevent future flooding, erosion, and improve water quality and habitat in the Cedar River Basin. See the page 13 for the project description.

Budget Overview		Budget	YTD Actual	Remaining
2006		-	-	-
2007 Adopted Budget		-		
Plus: Carryforward Funds		+/-		
Mid Year Adjustments	11/24/03 +/-			
2007 Adjusted Budget		-		-

**Summary of Progress & Changes**

The Maplewood Creek basin storm system improvements are programmed to start in 2011. No projects were planned in 2007.

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
<b>Expenditures</b>	225	-	225	-	-	-	150	700	-
<b>Revenues:</b>									
Operating	106	-	106	-	-	-	28	154	-
Bonds/Loans	49	-	49	-	-	-	81	364	-
SDC/SAD	70	-	70	-	-	-	36	161	-
Other <sup>n</sup>	-	-	-	-	-	-	5	21	-
<b>Total Revenues</b>	225	-	225	-	-	-	150	700	-
<b>Funds Available</b>			-						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

## **CAPITAL IMPROVEMENT PROGRAM**

*2008 through 2013*

### **Project Title: Cedar River Basin**

**Project Type: Major Maintenance (50%) and Development (50%)**

**Total Anticipated Project Cost: \$ 1,075**

#### **Maplewood Creek Basin Storm Improvements (WO# 65220):**

The design work for Maplewood Creek Basin Storm Improvements will start in 2011, with construction to occur in 2012. The project includes improving the storm system that conveys Maplewood Creek drainage across roadways or storm systems that discharge at the top of steep slopes that are causing erosion of the Maplewood Creek ravine. The estimated total project cost in this 6 year planning period is \$850,000.

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### Project Title: Green River Ecosystem Restoration

Project Type: Major Maintenance (50%) & Development (50%) (WO# 65295)

Total Anticipated Project Cost: \$ 557

**Project Description:** The Green River Ecosystem Restoration projects are part of a large effort (cost shared by jurisdictions within the WRIA 9 Forum) to restore habitat in the Green/Duwamish River Watershed. The projects will help in the City's response to the Endangered Species Act. The utility funds shown will be used to match Army Corps of Engineer's Federal funds (65% Federal, 35% local) to allow the design and construction of the projects. The project schedule is dependent upon Congress appropriating the federal funds needed for the construction of the projects. Project descriptions are found on page 15.

Budget Overview		Budget	YTD Actual	Remaining
2006		10	2	8
2007 Adopted Budget		10		
Plus: Carryforward Funds		8		
Mid Year Adjustments	date +/-			
2007 Adjusted Budget		18		18

### Summary of Progress & Changes

The Surface Water staff is working with the Army Corps of Engineers and the other jurisdictions within WRIA 9 on implementing the Green River Ecosystem Restoration projects. The design and permitting of the Upper Springbrook Creek Project is scheduled to start in late 2007 and will be completed in 2008, with construction scheduled for 2009. The schedule for Renton's projects is dependent upon the completion of other Ecosystem Restoration projects, along with the availability of federal funding.

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	14	2	16	135	350	10	10	10	10
Revenues:									
Operating	7	15	22	15	45	2	2	2	2
Bonds/Loans	3		3	83	213	6	6	6	6
SDC/SAD	4	3	7	32	84	2	2	2	2
Other <sup>n</sup>			-	5	8	0	0	0	0
Total Revenues	14	18	32	135	350	10	10	10	10
Funds Available			16						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### **Project Title: Green River Ecosystem Restoration**

**Project Type: Major Maintenance (50%) & Development (50%) (WO# 65295)**

**Total Anticipated Project Cost: \$ 557**

#### **Upper Springbrook Creek Habitat Enhancement:**

The Upper Springbrook Creek Habitat Enhancement project includes relocating the stream away from S 55th St. (S 192nd St.) to establish a more natural stream channel for fish spawning, rearing, and refuge. The project's design started in late 2007 with construction scheduled for 2009. Construction is dependent upon federal funding being appropriated by Congress. The estimated City's portion of the total project cost in this 6 year planning period is \$485,000, plus the value of the land rights needed for the project that have already been secured by the City. The work will make improvements to the stream area just upstream of SR-167 where WSDOT made culvert improvements in 2003.

#### **Lower Springbrook Creek Habitat Enhancement:**

The Lower Springbrook Creek Habitat Enhancement project includes installing shrubs and tree plantings along approximately 4,500 linear feet of riparian land adjacent to Springbrook Creek. The project preliminary design will start in 2010 and continue into 2013. The estimated City's portion of the total project cost in this 6 year planning period is \$1,050,000, but only \$40,000 has been programmed for this 6 year planning period due to the current uncertainty about federal funding being available for the project.

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### Project Title: May Creek Basin Plan CIP Implementation

Project Type: Major Maintenance (50%) and Development (50%) (WO# 65350)

Total Anticipated Project Cost: \$ 598

**Project Description:** The May Creek Basin Action Plan identifies surface water management problems (flooding, water quality, erosion, and habitat) throughout the basin. The May Creek Basin Plan identifies programmatic actions and capital improvements to be implemented by King County, the City of Newcastle, and the City of Renton. The major recommended actions for which the City of Renton is primarily responsible for implementing are summarized on page 17.

Budget Overview		Budget	YTD Actual	Remaining
<b>2006</b>		400	207	193
<b>2007 Adopted Budget</b>		-		
<b>Plus: Carryforward Funds</b>	+/-	190		
<b>Mid Year Adjustments</b>	date +/-			
<b>2007 Adjusted Budget</b>		<u>190</u>		190

### Summary of Progress & Changes

The Edmonds Ave. NE Outfall Replacement Project construction was completed in late 2006 and the final payment made in early 2007. The City has completed the implementation of all projects associated with the May Creek Basin Plan Implementation Interlocal Agreement with King County and the City of Newcastle. No additional funding programmed in this 6 year planning period.

Activity			Life to Date Project Total	P r o j e c t e d					
	Through 2006	June 2007 YTD		2008	2009	2010	2011	2012	2013
<b>Expenditures</b>	408	14	422	-	-	-	-	-	-
<b>Revenues:</b>									
<b>Operating</b>	192	163	355	-	-	-	-	-	-
<b>Bonds/Loans</b>	90		90	-	-	-	-	-	-
<b>SDC/SAD</b>	126	27	153	-	-	-	-	-	-
<b>Other</b> <sup>n</sup>			-	-	-	-	-	-	-
<b>Total Revenues</b>	408	190	598	-	-	-	-	-	-
<b>Funds Available</b>			<u>176</u>						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars



## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### **Project Title: May Creek Basin Plan CIP Implementation**

**Project Type: Major Maintenance (50%) and Development (50%) (WO# 65350)**

**Total Anticipated Project Cost: \$ 598**

#### **Recommendation #11:**

This project consists of stabilizing the slopes at the most significant erosion sites in May Creek Canyon related to storm system runoff discharges. The City's share of this work is \$475,000. The project is intended to prevent erosion at locations where there is existing storm water outfall discharging down steep slopes or other erosion sites caused by increased storm water runoff. Preliminary engineering started in 2002 to identify priority sites and preliminary costs was completed in 2003. Preliminary design and geotechnical work of the two top priority sites was completed in 2004. The final design and construction of the first priority site was completed in 2005. The final design and permitting of the Edmonds Ave. NE Outfall Replacement Project (priority site 2) was completed in 2006 with construction started in late 2006 and completed late 2006 with final payment made in early 2007. No additional funding is requested for this 6 year planning period.

#### **Recommendation #12:**

This project will include the placement of Large Woody Debris (LWD) in the May Creek Canyon area to improve fish habitat, reduce sediment transport, and channel erosion. The City's total agreed upon share of this recommendation is \$75,000. This recommendation is being cost shared and implemented jointly with King County and the City of Newcastle. The LWD placement (Recommendation #12) was completed in 2003. No additional LWD placement is planned.

#### **Recommendation #13:**

Recommendation #13 consists of planting projects to establish more conifers throughout the riparian area in the May Creek Canyon and the removal of noxious weeds and maintenance of the plantings to improve fish habitat and bank stability below river mile 3.9. The City's total agreed upon share of this recommendation is \$10,000. Final phase of planting was completed in 2004 and no additional work or funding planned.

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### Project Title: Small Drainage and Emergency Storm Projects

Project Type: Major Maintenance

Total Anticipated Project Cost: \$ 2,710

**Project Description:** The various major maintenance projects necessary to maintain the system in proper working order are described on the next page. This project category includes the Small Drainage Projects Program and the Miscellaneous/Emergency Storm Project accounts.

Budget Overview		Budget	YTD Actual	Remaining
<b>2006</b>		279	139	140
<b>2007 Adopted Budget</b>		275		
<b>Plus: Carryforward Funds</b>	+/-	103		
<b>Mid Year Adjustments</b>	date +/-			
<b>2007 Adjusted Budget</b>		<b>378</b>		378

**Summary of Progress & Changes**  
 The design of NE 22nd St./Dayton Ave. NE and Camas Ave. NE, in response to neighborhood flooding problem, was completed in 2007 with construction planned for 2008. The design, permitting, and construction of the Maplewood Creek Sediment Pond Cleaning and Monroe Ave. NE/NE 4th St. overflow storm system was completed in 2007. The design and permitting for the Duvall Ave. and Union Ave. projects were completed in 2007 for construction in 2008.

Activity			Life to Date Project Total	P r o j e c t e d					
	Through 2006	June 2007 YTD		2008	2009	2010	2011	2012	2013
<b>Expenditures</b>	822	38	<b>860</b>	250	260	250	250	250	250
<b>Revenues:</b>									
<b>Operating</b>	386	325	711	28	34	40	47	55	45
<b>Bonds/Loans</b>	181		181	152	159	147	135	130	145
<b>SDC/SAD</b>	255	53	308	60	62	55	60	57	55
<b>Other <sup>n</sup></b>			-	10	5	8	8	8	5
<b>Total Revenues</b>	822	378	<b>1,200</b>	250	260	250	250	250	250
<b>Funds Available</b>			<b>340</b>						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### Project Title: Small Drainage and Emergency Storm Projects

Project Type: Major Maintenance

Total Anticipated Project Cost: \$ 2,710

#### Small Drainage Projects Program (WO#s 65015):

This project consists of designing and constructing solutions to local flooding problems, minor storm system maintenance, and replacements that are relatively simple to implement and relatively low in construction costs (limited permitting, uncomplicated design, and construction). The Surface Water Utility identifies these projects on an annual basis through problem identification, citizen complaints, and input from the maintenance section. The design of NE 22nd St./Dayton Ave. NE and Camas Ave. NE, in response to neighborhood flooding problem, was completed in 2007 with construction planned for 2008. The design, permitting, and construction of the Maplewood Creek Sediment Pond Cleaning and Monroe Ave. NE/NE 4th St. overflow storm system was completed in 2007. The design and permitting for the Duvall Ave. and Union Ave. projects were completed in 2007 for construction in 2008. The estimated total project cost for this 6 year planning period is \$1,210,000.

#### Miscellaneous/Emergency Storm Projects (WO# 65405):

This fund is for unplanned or miscellaneous storm system improvements needed to keep the existing system functional or in response to an opportunity to fix identified system deficiencies in coordination with another project. The \$50,000 per year funding would also be available to respond to system failure (structure failure, pipeline failure, pump station failure) or other emergency response needs during storm events. The estimated total project cost for this 6 year planning period is \$300,000. The funding appropriated in this project is only expended if necessary.

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### Project Title: Lower Cedar River Sediment Management

Project Type: Major Maintenance (WO# 65095, 65185, 65190, 65099)

Total Anticipated Project Cost: \$ 4,923

**Project Description:** The project is a continuation of the Cedar River Section 205 Flood Damage Reduction Project. The project solved major river flooding from Williams Ave. to Lake Washington that was regionally significant. Future funding is for completion of the project mitigation requirements, the Cedar River Spawning Channel replacement project at the Royal Hills site, performing the required project monitoring, maintenance, and operation. Future funding is also included in 2012 to start the design and permitting needed for the first maintenance dredge, depending upon the rate of sediment deposition in the lower 1.25 miles of the Cedar River. The estimated total project cost for this 6 year planning period is \$3,225,000.

Budget Overview		Budget	YTD Actual	Remaining
2006		363	187	176
2007 Adopted Budget		250		
Plus: Carryforward Funds		+/- 175		
Mid Year Adjustments		date +/-		
2007 Adjusted Budget		425		425

### Summary of Progress & Changes

The required annual spawning, salmon fry production, and other monitoring (required as mitigation and for future maintenance dredging of the Cedar River 205 Flood Hazard Reduction project) was completed in 2007 and will be performed again in 2008. The Spawning Channel Replacement project has been delayed again due to lack of federal funding, but will be constructed in 2008, if federal funding is secured. The annual Landsburg Gravel Supplementation project was completed in 2007 and is planned again for 2008. Damages due to the November 2006 flood were repaired in the Fall of 2007 by the USACE.

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
<b>Expenditures</b>	1,273	80	1,352	425	300	250	250	600	1,400
<b>Revenues:</b>									
Operating	598	366	964	47	39	40	47	132	252
Bonds/Loans	280		280	259	183	147	135	312	812
SDC/SAD	395	60	454	102	72	55	60	138	308
Other <sup>n</sup>			-	17	6	8	8	18	28
<b>Total Revenues</b>	1,273	426	1,698	425	300	250	250	600	1,400
<b>Funds Available</b>			346						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

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## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### Project Title: Surface Water Utility Plans and Programs

Project Type: Regulatory Compliance

Total Anticipated Project Cost: \$ 2,346

**Project Description:** The Utility Systems Division is responsible for developing and implementing various Surface Water Utility Plans and Programs. The projects are described on the following page. These plans and programs consist of the development of the Surface Water Utility System Plan, the Storm Water Design Manual, the Talbot Hill Area Mosquito Abatement Program and West Nile Virus Response, the Stream Flow and Water Quality Monitoring Program, and the Storm System Inventory/GIS Mapping Program.

Budget Overview		Budget	YTD Actual	Remaining
2006		687	167	520
2007 Adopted Budget		190		
Plus: Carryforward Funds		+/- 492		
Mid Year Adjustments		date +/-		
2007 Adjusted Budget		682		682

### Summary of Progress & Changes

The ongoing Talbot Hill area Mosquito Abatement, Stream Flow Monitoring, and GIS programs were completed in 2007 and are programmed to occur again in 2008. An update to the Surface Water Utility Master Plan was initiated in late 2006, with completion in early 2008. The Master Plan & Storm Water Manual update is needed to incorporate the requirements of the NPDES Phase II Stormwater permit that was issued in January 2007, which defines mandatory storm water management program standards and minimum storm water design regulatory requirements.

Activity				P r o j e c t e d					
	Through 2006	June 2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	574	160	734	240	140	140	140	140	290
Revenues:									
Operating	270	586	856	26	18	22	26	31	52
Bonds/Loans	126		126	146	85	83	76	73	168
SDC/SAD	178	96	274	58	34	31	34	32	64
Other <sup>n</sup>			-	10	3	4	4	4	6
Total Revenues	574	682	1,256	240	140	140	140	140	290
Funds Available			522						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### **Project Title: Surface Water Utility Plans and Programs**

**Project Type: Regulatory Compliance**

**Total Anticipated Project Cost: \$ 2,346**

#### **Surface Water Utility System Plan (WO# 65005):**

The Surface Water Utility System Master Plan (Plan) is a comprehensive management Plan of the City's natural and constructed surface water systems. The plan identifies current and future resource requirements, policies, regulatory requirements, and design criteria associated with the management of surface water runoff within the city. The plan defines maintenance and operational programs along with future capital improvement programs needed to solve flooding, water quality, and fish habitat problems in response to existing problems, future growth, and regulatory requirements related to the NPDES Phase II permit requirements and ESA. The plan will be completed for adoption in early 2008; 2007 funding will be carried forward into 2008 to fund the completion. An additional \$50,000 of funding is requested for 2008 and \$150,000 requested for an update to start in 2013. The estimated total cost for this 6 year planning period is \$200,000.

#### **Talbot Hill Area Mosquito Abatement Program (WO# 65020):**

The project consists of annually spraying the upland areas around the Panther Creek Wetlands to control mosquitoes from the wetland in response to citizen complaints from the Talbot Hill area. A significant number of citizens complained about the mosquito problem in the Talbot Hill area in the past, which prompted the program that was initially managed by the Parks Division. The Surface Water Utility was assigned the program in 1990 due to budget and permitting requirements. An additional \$30,000 has been programmed annually to fund the treatment of City owned stormwater control facilities if a West Nile Virus outbreak occurs and treatment is advised by the Department of Health. The estimated total project cost for this 6 year planning period is \$300,000.

#### **Stream Flow and Water Quality Monitoring Program (WO#s 65080, 65082, 65083):**

This is an ongoing program of collecting flow or water quality data on various surface water systems in the city. The program is performed on surface water systems where capital improvement projects are being designed or basin plans are being developed. The measured flow data is used to calibrate hydrologic and hydraulic models used in the design of capital improvement projects to ensure accurate and cost effective project designs. The water quality data is needed to address environmental review issues and regulatory requirements. The estimated total project cost for this 6 year planning period is \$60,000.

#### **Renton Storm Water Manual (WO# 65241):**

The project would consist of updating the City's surface water management design standards for new construction. The standards will be updated by developing a Renton Storm Water design manual that is equivalent to the State's Department of Ecology's 2005 Stormwater Management Manual for Western Washington as required by the NPDES Phase II Municipal Stormwater permit issued by Ecology on January 17, 2007. The City Code currently requires the use of the 1990 King County manual, which was replaced by the 2005 King County Surface Water Design Manual. The updating of the City's storm water management standards is a regulatory requirement in response to the listing of Chinook Salmon under the Endangered Species Act and the pending National Pollution Elimination System (NPDES) Phase II permit requirements for municipalities with populations of less than 100,000. The 2007 funding will be carried forward into 2008 with an additional \$50,000 programmed for 2008 to fund the completion of the project in 2008. The estimated total project cost for this 6 year planning period is \$50,000.

#### **Surface Water Utility GIS (WO# 65410):**

This program includes the updating of the Storm System Inventory maps and database. The purpose is to maintain an accurate inventory of the city's storm systems for use by the public and City departments. The information will be formatted to allow integration into the City's Geographic Information System (GIS). The estimated total project cost for this 6 year planning period is \$480,000.

## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### Project Title: Storm System Field Mapping Project (NPDES)

Project Type: Regulatory Compliance

Total Anticipated Project Cost: \$ 680

**Project Description:** This project involves the field mapping of the City's public storm systems using surveying technology. The work will determine a more accurate quantity of storm system that has to be maintained and operated by the City. The mapping the City's storm systems is needed for use in complying with the NPDES Phase II Municipal Stormwater Permit requirements related to illicit discharge detection and elimination, inspection and public storm maintenance and operation (see additional description below).

Budget Overview			Budget	YTD Actual	Remaining
2006			-		-
2007 Adopted Budget					
Plus: Carryforward Funds			+/-		
Mid Year Adjustments			date +/-		
2007 Adjusted Budget			-		-

### Summary of Progress & Changes

New program that was approved as part of 2008 Budget. Project will be started in 2008 and extend over a minimum of 3-years (2008-2010).

Activity				P r o j e c t e d					
	Through 2006	2007 YTD	Life to Date Project Total	2008	2009	2010	2011	2012	2013
Expenditures	-		-	227	227	226	-	-	-
Revenues:									
Operating			-	79	70	75	-	-	-
Bonds/Loans			-	-	-	-	-	-	-
SDC/SAD			-	36	32	34	-	-	-
Other <sup>n</sup>			-	111	125	118	-	-	-
Total Revenues	-	-	-	227	227	226	-	-	-
Funds Available			-						

m =mitigation; g=grant; d=developer contribution; n=not funded

Amounts are in thousands of dollars



## CAPITAL IMPROVEMENT PROGRAM

2008 through 2013

### **Project Title: Storm System Field Mapping Project (NPDES)**

**Project Type: Regulatory Compliance**

**Total Anticipated Project Cost: \$ 680**

#### **Storm System Field Mapping Project (WO#: TBD)**

The purpose of the project is to map the City's public storm systems using Global Positioning System (GPS) or other surveying technology. The work will determine a more accurate quantity of storm system that has to be maintained and operated by the City. The mapping the City's storm systems is needed for use in complying with the NPDES Phase II Municipal Stormwater Permit requirements related to illicit discharge detection and elimination, inspection and public storm maintenance and operation. The work will build upon the existing storm system inventory map and database work that has been completed. The information will be added to the City's GIS to use in tracking permit compliance associated with storm system cleaning, provide better information to customers (City staff, developers, engineers, contractors, public), improve asset management and to improve the maintenance and operation of the City's storm system. The work will help build a City GIS storm system layer that would be part of a City GIS. The project will be implemented over a minimum of three years starting in 2008. The estimated total project cost for this 6 year planning period is \$680,000.